

ORDINANCE NO. 08-12-488

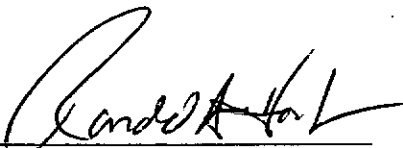
RE: ADOPTION OF CAPITAL BUDGET
FOR FISCAL YEAR 2009

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS
OF FREDERICK COUNTY, MARYLAND, pursuant to Frederick County Code,
Sections 2-7-46 through 2-7-49, that the attached Capital Budget is hereby adopted
for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009 and
appropriations are hereby made as shown in the budgets.

The undersigned hereby certifies that this Ordinance was approved and
adopted on the 3rd day of June 2008.

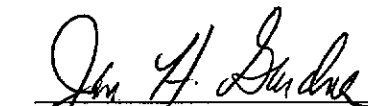
ATTEST:

BOARD OF COUNTY COMMISSIONERS
OF FREDERICK COUNTY, MARYLAND



Ronald A. Hart
County Manager

WL 6/4/08



Jan H. Gardner
President

FREDERICK COUNTY FY 2009 CAPITAL BUDGET

	TOTAL BUDGET
GENERAL GOVERNMENT	
NEW / EXPANDED FACILITIES	
Public Safety Training Facility Phase III	458,250
PSTF Public Sewer Extension	1,057,000
PSTF 2nd Floor Fit-out for DFRS Admin Offices	76,000
New Market Fire/Rescue Station 15	(5,022,750)
Brunswick Fire Station 5	(5,095,250)
Adult Detention Center, Phase IV	15,303,850
Equipment Storage Building/Aviation Building	(680,500)
Brunswick Branch Library	4,620,480
Citizens Care and Rehabilitation Center	1,606,000
Montevue Home	564,250
Montevue Office Building	150,000
Adult Detention Center Parking Lot Improvements	51,250
Urbana Farm Master Plan Study	100,000
BUILDING MAINTENANCE / UPGRADES	
Winchester Hall - West Wing Renovation	1,252,500
Winchester Hall - Electrical Upgrade & Paging System	47,750
Extension Service HVAC & Fire Alarm Upgrades	12,750
Courthouse Site Improvements	89,750
Senior Center HVAC Replacement	386,000
Courthouse HVAC Upgrades	173,250
Carpet Replacements	96,000
Parking Lot Repair & Overlay Program	100,000
Operations Center Renovation	471,500
EQUIPMENT / TECHNOLOGY	
Fire & Rescue SCBA Replacement	402,020
LEAPS	266,000
LANWAN Upgrade	350,000
Video Equipment - Hearing Rooms	75,000
Security/Disaster Recovery	566,500
Enterprise Software Licenses	1,195,000
Enterprise Hardware	618,750
Enterprise GIS	115,000
Financial System	20,000
Hansen Upgrade (Version 8)	222,750
BOND EXPENSES	
Bond Issuance Costs	250,000
Total General Government	19,899,100

FREDERICK COUNTY FY 2009 CAPITAL BUDGET

WATER & SEWER

Inside Drop Connections Replacement	195,300
Outside Water Meter Installations	382,000
Cambridge Farms WTP UV and Filtration System	118,000
Ballenger Creek WWTP Odor Control	646,100
Point of Rocks UV Disinfection	65,000
Pinehurst/Nightengale W&S Improvements	7,189,160
Urbana Water Storage Tank 2	718,750
Total Water & Sewer	9,314,310

PARKS AND RECREATION

Acquisition - Unallocated	2,466,610
Catoctin Creek	871,950
Urbana Area DP	653,160
Bikeways/Trails Program	1,172,290
Pinecliff Restrooms & Sewer Upgrade	(1,407,110)
Point of Rocks/MARC Station Access Trail	460,120
Community Grants	100,000
Rose Hill Manor Rehab/Master Plan Revision	52,570
Total Parks and Recreation	4,369,590

WATERSHED RESTORATION

Bennett Creek Watershed	109,590
Catoctin Creek Watershed	137,090
Total Watershed Restoration	246,680

HIGHWAYS & TRANSPORTATION

ROADS

Buffalo Road/Harrisville Road Improvements	415,180
Crestwood Boulevard Improvements	606,670
Yellow Springs Road Improvements	607,000
Reels Mill Road - Phase I	374,000
Shockley Drive/Spectrum Drive	137,000
Alignment Study - Boyers Mill to Rt 75	200,000
Total Roads	2,339,850

FREDERICK COUNTY FY 2009 CAPITAL BUDGET

BRIDGES

St. Marks Road Bridge	372,000
Woodville Road Pipe Culvert	393,000
Legore Bridge Road Bridge	1,837,000
Boyers Mill Road Bridge	154,000
Reich's Ford Road Bridge	263,000
Lewistown Road Bridge	121,000
Ball Road Bridge	50,000
Gas House Pike Bridge	80,000
Total Bridges	3,270,000

HIGHWAYS

Pavement Management Program	11,052,990
Roads Signalization/Roundabouts	300,000
Pipe Culvert Replacement	250,000
Roads Satellite Facilities #2	820,000
Driving Surface Aggregate Demonstration Project	150,000
Participation in State Projects	500,000
I-70 / Meadow Road Interchange Improvements	250,000
US 15 / Monocacy Blvd Interchange	1,000,000
Total Highways	14,322,990
Total Highways & Transportation	19,932,840

FREDERICK COMMUNITY COLLEGE

Workforce Rental Project	400,000
Miscellaneous Renovations	200,000
Interior Space Conversion	1,019,030
Technology Upgrade - PeopleSoft V.8	300,000
Building F Conversion	189,250
AWTC / Monroe Avenue (Culinary Arts Renovation)	49,950
Total Frederick Community College	2,158,230

BOARD OF EDUCATION

Linganore High - Replacement	69,816,000
West Frederick Middle - Modernization	38,125,350
Lincoln Elem Addition/Mod.	1,908,000
N Frederick Elem. Addition/Mod.	200,000
Portable Classrooms	500,000
Science Labs	780,000
Roof Replacement/Renovations	425,000
Mechanical Repairs/Replacements	2,230,000
Computer Upgrade	1,182,000
Total Board of Education	115,166,350

FREDERICK COUNTY FY 2009 CAPITAL BUDGET

MUNICIPALITIES

CITY OF FREDERICK

Airport Improvement Program	5,430
-----------------------------	-------

CITY OF WALKERSVILLE

Biggs Ford Road Sewer Extension	(20,050)
---------------------------------	----------

Total Municipalities	(14,620)
-----------------------------	-----------------

GRAND TOTAL	171,072,480
--------------------	--------------------

FUNDING SOURCES

General Fund	23,484,890
--------------	------------

General Obligation Bonds	74,534,260
--------------------------	------------

Fire Tax District Bonds	(8,060,010)
-------------------------	-------------

Recordation Tax - Parks	(320,600)
-------------------------	-----------

Recordation Tax - Nursing Home	0
--------------------------------	---

Recordation Tax Bonds	45,250,000
-----------------------	------------

Building Excise Taxes	1,500,000
-----------------------	-----------

Impact Fees	1,500,000
-------------	-----------

Impact Fee Bonds	0
------------------	---

Water & Sewer Fees	9,676,690
--------------------	-----------

DPDR Fees	144,720
-----------	---------

Enterprise Fund Bonds	(2,904,090)
-----------------------	-------------

Grants	23,722,620
--------	------------

Developer Funded	2,544,000
------------------	-----------

Total Revenue	171,072,480
----------------------	--------------------